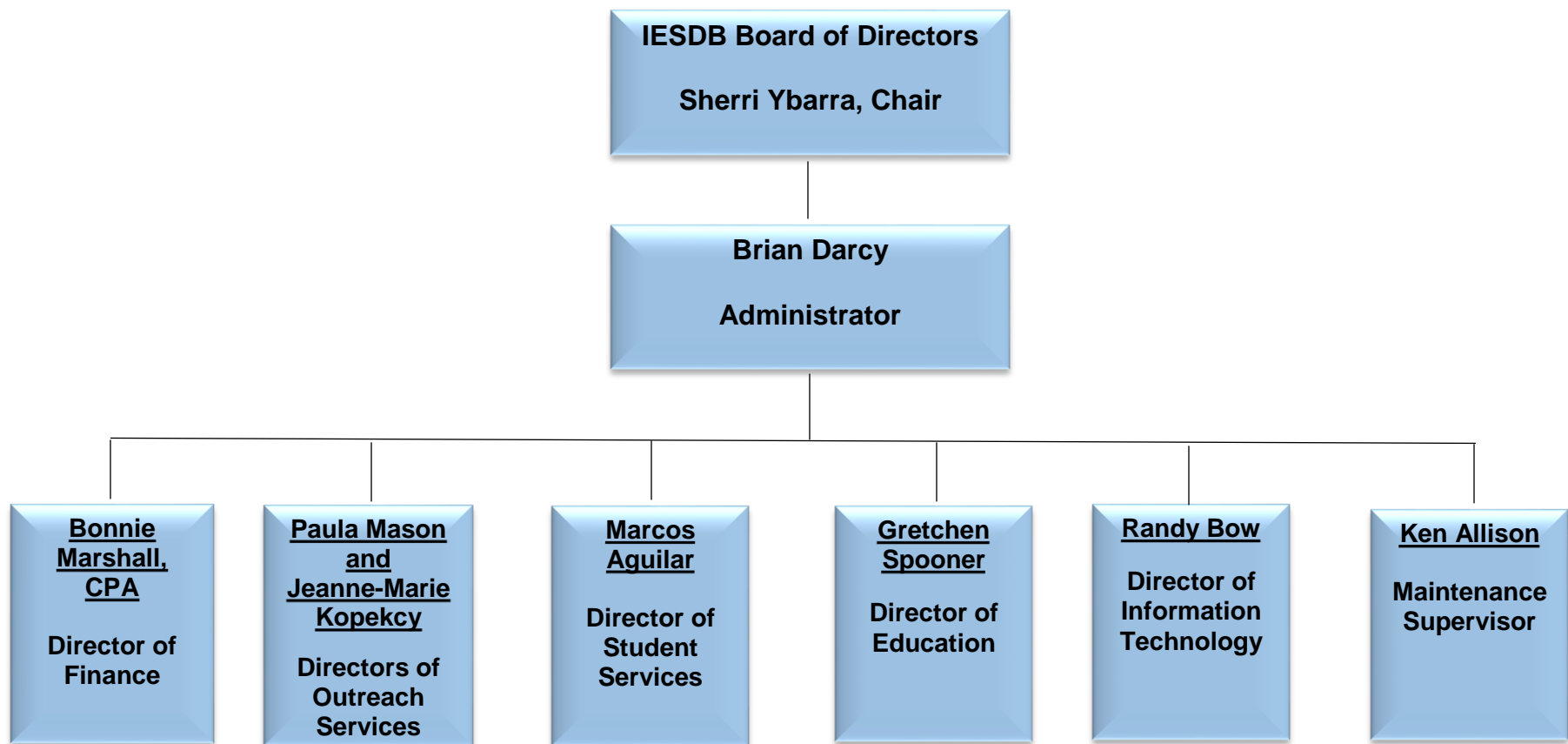


Idaho Educational Services for the Deaf and the Blind

FY 2020 Budget Request

Organizational Chart for the 2019–2020 School Year



Deaf & Blind, Educational Services for the

Analyst: Lockett

FY 2018 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation							
0001-00	Gen	0.00	0	0	0	10,366,800	0	10,366,800
0349-00	Ded	0.00	0	0	0	109,200	0	109,200
0481-22	Ded	0.00	0	0	0	184,800	0	184,800
0348-00	Fed	0.00	0	0	0	223,500	0	223,500
Totals:		0.00	0	0	0	10,884,300	0	10,884,300

1.00	FY 2018 Total Appropriation							
0001-00	Gen	0.00	0	0	0	10,366,800	0	10,366,800
0349-00	Ded	0.00	0	0	0	109,200	0	109,200
0481-22	Ded	0.00	0	0	0	184,800	0	184,800
0348-00	Fed	0.00	0	0	0	223,500	0	223,500
Totals:		0.00	0	0	0	10,884,300	0	10,884,300

1.61 Reverted Appropriation

0349-00	Ded	0.00	0	0	0	(109,200)	0	(109,200)
0348-00	Fed	0.00	0	0	0	(223,500)	0	(223,500)
Totals:		0.00	0	0	0	(332,700)	0	(332,700)

2.00	FY 2018 Actual Expenditures							
0001-00	Gen	0.00	0	0	0	10,366,800	0	10,366,800
	General		0	0	0	10,366,800	0	10,366,800
0349-00	Ded	0.00	0	0	0	0	0	0
	Miscellaneous Revenue		0	0	0	0	0	0
0481-22	Ded	0.00	0	0	0	184,800	0	184,800
	School for the Deaf and the Blind (Endowment)		0	0	0	184,800	0	184,800
0348-00	Fed	0.00	0	0	0	0	0	0
	Federal Grant		0	0	0	0	0	0
Totals:		0.00	0	0	0	10,551,600	0	10,551,600

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen	0	0	0	0	0	0	0
	General	N/A	N/A	N/A	0.0%	N/A	0.0%	
0349-00	Ded	0	0	0	(109,200)	0	(109,200)	
	Miscellaneous Revenue	N/A	N/A	N/A	(100.0%)	N/A	(100.0%)	
0481-22	Ded	0	0	0	0	0	0	
	School for the Deaf and the Blind (Endowment)	N/A	N/A	N/A	0.0%	N/A	0.0%	
0348-00	Fed	0	0	0	(223,500)	0	(223,500)	
	Federal Grant	N/A	N/A	N/A	(100.0%)	N/A	(100.0%)	
Difference From Total Approp		0	0	0	(332,700)	0	(332,700)	
Percent Diff From Total Approp		N/A	N/A	N/A	(3.1%)	N/A	(3.1%)	

Educational Services for the Deaf & Blind

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	0.00	10,366,800	294,000	223,500	10,884,300
FY 2018 Total Appropriation	0.00	10,366,800	294,000	223,500	10,884,300
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	0.00	10,366,800	294,000	223,500	10,884,300
Removal of Onetime Expenditures	0.00	(200,800)	0	0	(200,800)
FY 2019 Base	0.00	10,166,000	294,000	223,500	10,683,500
Benefit Costs	0.00	(197,900)	0	0	(197,900)
Replacement Items	0.00	178,100	0	0	178,100
Change in Employee Compensation	0.00	92,800	0	0	92,800
Endowment Adjustments	0.00	0	7,000	0	7,000
FY 2019 Program Maintenance	0.00	10,239,000	301,000	223,500	10,763,500
Line Items					
1. Career Ladder Equivalence	0.00	185,900	0	0	185,900
2. Hydraulic Snowplow Attachment	0.00	5,000	0	0	5,000
3. Portable Auditory Response Testing	0.00	25,000	0	0	25,000
Budget Law Exemptions	0.00	0	0	0	0
FY 2019 Total	0.00	10,454,900	301,000	223,500	10,979,400
Chg from FY 2018 Orig Approp.	0.00	88,100	7,000	0	95,100
% Chg from FY 2018 Orig Approp.		0.8%	2.4%	0.0%	0.9%

Educational Services for the Deaf & Blind

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY PROGRAM					
Campus Operations	6,921,100	6,588,400	7,023,000	7,468,800	7,270,500
Outreach Programs	3,963,200	3,963,200	3,956,400	4,204,700	4,102,700
Total:	10,884,300	10,551,600	10,979,400	11,673,500	11,373,200
BY FUND CATEGORY					
General	10,366,800	10,366,800	10,454,900	11,149,000	10,820,200
Dedicated	294,000	184,800	301,000	301,000	329,500
Federal	223,500	0	223,500	223,500	223,500
Total:	10,884,300	10,551,600	10,979,400	11,673,500	11,373,200
Percent Change:		(3.1%)	4.1%	6.3%	3.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	0	9,218,900	8,953,600
Operating Expenditures	0	0	0	2,307,000	2,272,000
Capital Outlay	0	0	0	147,600	147,600
Trustee/Benefit	10,884,300	10,551,600	0	0	0
Lump Sum	0	0	10,979,400	0	0
Total:	10,884,300	10,551,600	10,979,400	11,673,500	11,373,200

Division Description

Pursuant to Section 33-3403, Idaho Code, the goal of the Bureau of Educational Services for the Deaf and Blind is to assist school districts and state agencies in providing accessibility, quality, and equity to students in the state with sensory impairments through a continuum of service and placement options. Services may include operation of a school for the deaf and the blind that shall provide residential and day campus programs. The bureau may also operate an outreach program to provide services to students outside the campus area, as well as early intervention and family consultation.

S1074 of 2009 repealed statutes that created the Idaho School for the Deaf and the Blind (Chapter 34, Title 33, Idaho Code) and added a new Chapter 34 that created the Idaho Bureau of Educational Services for the Deaf and the Blind (IESDB). The key changes in this new chapter included:

- 1) Creation of a Board of Directors to govern the new bureau;
- 2) The chair of the board is the Superintendent of Public Instruction;
- 3) The new bureau is a non-state agency; and
- 4) The bureau's annual appropriation request is to be submitted to the Superintendent of Public Instruction for review, approval, and inclusion in the educational support program (public schools) budget request to the Idaho Legislature and the Governor. Inclusion in the educational support program allows the bureau access to the Public Education Stabilization Fund in certain circumstances (i.e., budget holdbacks).

Another key requirement of S1074 is that Chapter 9, Title 33, Idaho Code, was amended to allow the bureau to receive a distribution from the School District Building Account, which includes Idaho Lottery dividends and earned interest. The distribution is based on average daily attendance.

Outreach offices are located in Coeur d'Alene, Lewiston, Caldwell, Meridian, Gooding, Pocatello, and Idaho Falls.

Educational Services for the Deaf & Blind

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	0.00	10,454,900	10,979,400	0.00	10,454,900	10,979,400
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2019 Estimated Expenditures	0.00	10,454,900	10,979,400	0.00	10,454,900	10,979,400
Removal of Onetime Expenditures	0.00	(208,100)	(208,100)	0.00	(208,100)	(208,100)
FY 2020 Base	0.00	10,246,800	10,771,300	0.00	10,246,800	10,771,300
Benefit Costs	0.00	11,100	11,100	0.00	(76,200)	(76,200)
Replacement Items	0.00	147,600	147,600	0.00	119,100	147,600
Change in Employee Compensation	0.00	34,300	34,300	0.00	103,000	103,000
FY 2020 Program Maintenance	0.00	10,439,800	10,964,300	0.00	10,392,700	10,945,700
1. Career Ladder Equivalence	0.00	279,800	279,800	0.00	279,800	279,800
2. Speech-Language Pathologist	0.00	86,700	86,700	0.00	86,100	86,100
3. IT Specialist	0.00	76,700	76,700	0.00	0	0
4. Sign Language Interpreter	0.00	79,500	79,500	0.00	0	0
5. Paraprofessional Classified Staff	0.00	69,200	69,200	0.00	61,600	61,600
6. Classroom and Office Technology	0.00	35,000	35,000	0.00	0	0
7. Orientation/Mobility Instructor	0.00	82,300	82,300	0.00	0	0
FY 2020 Total	0.00	11,149,000	11,673,500	0.00	10,820,200	11,373,200
Change from Original Appropriation	0.00	694,100	694,100	0.00	365,300	393,800
% Change from Original Appropriation		6.6%	6.3%		3.5%	3.6%

Educational Services for the Deaf & Blind

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	0.00	10,454,900	301,000	223,500	10,979,400

Noncognizable Funds and Transfers

This action spreads funds from lump sum to object codes and nets to \$0 for FY 2019.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2019 Estimated Expenditures					
Agency Request	0.00	10,454,900	301,000	223,500	10,979,400
Governor's Recommendation	0.00	10,454,900	301,000	223,500	10,979,400

Removal of Onetime Expenditures

Campus Operations, Outreach Programs

Removes onetime items purchased in FY 2019 for one mid-sized school bus and four sedans.

Agency Request	0.00	(208,100)	0	0	(208,100)
Governor's Recommendation	0.00	(208,100)	0	0	(208,100)

FY 2020 Base					
Agency Request	0.00	10,246,800	301,000	223,500	10,771,300
Governor's Recommendation	0.00	10,246,800	301,000	223,500	10,771,300

Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	11,100	0	0	11,100
<i>The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, and the PERSI Board's decision to increase the employer contribution by 5.5%.</i>					
Governor's Recommendation	0.00	(76,200)	0	0	(76,200)

Replacement Items

Campus Operations, Outreach Programs

The Campus Program requests \$28,500, onetime, from the General Fund, for a commercial lawn mower to maintain the 40-acre campus. The new mower will replace a smaller one that is over 25 years old.

The Outreach Program requests replacement of five vehicles that are used by program staff. Specifically, the request is for four sedans at an estimated cost of \$23,300 each, and one small SUV at an estimated cost of \$25,900. Currently, there are over 50 vehicles in the fleet that are used to provide services to children, schools, and families across the state. On average, each vehicle is driven between 12,000 to 20,000 miles per year. If funded, these five vehicles would replace vehicles that have over 120,000 miles on them.

Agency Request	0.00	147,600	0	0	147,600
<i>The Campus Operations replacement item (lawn mower) is recommended by the Governor from the Endowment Fund, not the General Fund, as requested. The Outreach Program replacement items are recommended as requested.</i>					
Governor's Recommendation	0.00	119,100	28,500	0	147,600

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	34,300	0	0	34,300
<i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	103,000	0	0	103,000

FY 2020 Program Maintenance					
Agency Request	0.00	10,439,800	301,000	223,500	10,964,300
Governor's Recommendation	0.00	10,392,700	329,500	223,500	10,945,700

Educational Services for the Deaf & Blind

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Career Ladder Equivalence Campus Operations, Outreach Programs					
This is a request for \$279,800, ongoing, from the General Fund, for the third and final year of a three-year proposed phase-in of increased instructor salaries and benefits. If funded, this would allow the agency to achieve levels that are equivalent to the public school career ladder salary compensation system. Of the request, \$137,300 is in the Campus Program and \$142,500 is in the Outreach Program.					
Agency Request	0.00	279,800	0	0	279,800
Governor's Recommendation	0.00	279,800	0	0	279,800
2. Speech-Language Pathologist Campus Operations					
This is a request for \$86,700 in ongoing personnel costs from the General Fund for a speech-language pathologist (SLP). The position would work on the IESDB campus to address the needs prompted by enrollment increases over the past several years. The campus is currently served by one SLP and an assistant. In the last 12 years, campus enrollment has almost doubled and considering that almost all of the deaf or hard of hearing students, and some of the blind or visually impaired students, have speech/language requirements as part of their Individual Education Plans, demand is currently outweighing the supply of time required. The demands on the current SLP to supervise the assistant have also increased in the intensity of supervision.					
Agency Request	0.00	86,700	0	0	86,700
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	86,100	0	0	86,100
3. IT Specialist Campus Operations					
This is a request for \$76,700 in ongoing personnel costs from the General Fund for an information technology specialist to address the enrollment and service delivery increases and requirements over the past several years. Information technology for the IESDB includes managing the cell phone network of approximately 60 cell phones, internet infrastructure, managing and implementing the 30 one-to-one devices used in the Campus Operations Program at the high school level, managing all desktops and laptops for the entire entity statewide, including the printing network, and internet networking at all seven educational centers and three IESDB preschools. Currently, there is one IT director and one IT specialist assigned to cover the entire state.					
Agency Request	0.00	76,700	0	0	76,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Sign Language Interpreter Campus Operations					
This is a request for \$79,500 in ongoing personnel costs from the General Fund for a licensed sign language interpreter for the campus program. This position would be used to provide interpreting services for students who are deaf or hard of hearing who attend the campus program, and also for those students that take classes provided by the local Gooding School District that are not provided at the IESDB. This interpreter would also serve as an interpreter at various staff meetings, trainings, and school-sponsored events for staff and parents who are deaf or hard of hearing.					
Agency Request	0.00	79,500	0	0	79,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Educational Services for the Deaf & Blind

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Paraprofessional Classified Staff					
Campus Operations, Outreach Programs					
This is a request for \$69,200 in ongoing personnel costs from the General Fund to move staff in temporary paraprofessional positions to permanent paraprofessional positions. The temporary status is no longer appropriate for these employees. In prior years, when IESDB served fewer numbers of students, some temporary paraprofessional positions were needed. As the number of students served has increased and remains consistent, the temporary paraprofessional staff now work the same schedules as the permanent paraprofessional staff; however, the temporary paraprofessional staff do not receive the same benefits. This funding request will allow the agency to shift nine temporary paraprofessional positions in the Campus Operations Program and three positions in the Outreach Program to permanent positions, which will result in benefit equivalence. Of the request, \$52,400 is in the Campus Program and \$16,800 is in the Outreach Program.					
Agency Request	0.00	69,200	0	0	69,200
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	61,600	0	0	61,600
6. Classroom and Office Technology					
Campus Operations					
This is a request for \$35,000 in ongoing operating expenditures from the General Fund for technology funding. The request is due to IESDB's growth in enrollment and number of students served statewide, and due to the increase in technology service delivery and technology requirements over the past several years. The cost of the agency's cell phone services and voice services has increased because the federal E-rate program for these services has been eliminated. Licensing fees for the specialized assistive technology software used by our students and educational staff continue to increase. Additional software is needed to manage roles and access privileges of individual network users, and to safeguard information systems against the possibility of ransomware, criminal hacking, phishing, and other malware attacks. This increase in technology funding is requested under the campus program because technology services and software are managed and deployed from the campus; however, outreach staff and the students, districts, and families the agency serves will also benefit.					
Agency Request	0.00	35,000	0	0	35,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Orientation/Mobility Instructor					
Outreach Programs					
This is a request for \$82,300 in ongoing personnel costs from the General Fund for a certified orientation and mobility (O and M) instructor. This position would travel the state to cover areas where there are no certified instructors, specifically in very rural environments. The instruction is described as a sequential process in which visually impaired individuals are taught to utilize their remaining senses to determine their position within their environment and to negotiate safe movement from one place to another. This is most often recognized by utilization of a cane, but includes orientation within a room, and the basic understanding of finding where one is at spatially. At the present time, there are estimated to be five contract O and M instructors in the entire state, mostly living in heavily populated areas, to serve approximately 450 blind or visually impaired children.					
Agency Request	0.00	82,300	0	0	82,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Total					
Agency Request	0.00	11,149,000	301,000	223,500	11,673,500
Governor's Recommendation	0.00	10,820,200	329,500	223,500	11,373,200
Agency Request					
Change from Original App	0.00	694,100	0	0	694,100
% Change from Original App		6.6%	0.0%	0.0%	6.3%
Governor's Recommendation					
Change from Original App	0.00	365,300	28,500	0	393,800
% Change from Original App		3.5%	9.5%	0.0%	3.6%

Idaho Educational Services for the Deaf and the Blind

FY 2020 Replacement Item Request

Fund	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
0001	Mid-size Sedan	120,000	2001-2007	61	4	\$ 23,300.0	\$ 93,200
0001	Small SUV (replaces sedan also)	120,000	2001-2007	61	1	\$ 25,900.0	\$ 25,900
0001	Commercial Lawn Mower	N/A	1994	3	1	\$ 28,500.0	\$ 28,500
				Grand Total		\$147,600	

\$147,600 Total Being Requested from the General Fund